



Council Report

penticton.ca

Date: April 22, 2014
To: Mayor and Council
From: Annette Antoniak, City Manager
Subject: Quarterly update for period ending March 31, 2014

File No: 0600-04

Staff Recommendation

THAT Council receive the quarterly update on Council strategic priorities and staff departmental work plans for the period of Jan. 1 to March 31, 2014, for information.

Background

On August 15, 2011, Council endorsed the following vision statement for the City of Penticton: "Penticton – a vibrant, innovative, adventurous waterfront City focused on sustainability, community and economic opportunity." With this in place, Council established its Strategic Priorities for the 2011-2014 Council term to support that vision. The two priorities identified as Council's top priorities were the revitalization of Downtown Penticton and waterfront enhancement.

What follows is a snapshot of what staff has completed in the first quarter of 2014 relating to work accomplished on Council's strategic priorities.

Analysis

Q1 has been an incredible quarter of progress on Council's strategic priorities, with tangible and concrete results of Downtown Revitalization and Waterfront Enhancement.

Downtown Revitalization: On behalf of all staff, I am extremely pleased to report to Council that Downtown Revitalization construction has begun – the first revitalization project plan within our commercial core to become a reality in several decades.

Work is currently underway on a new western gateway to Downtown Penticton – which includes the 200 block of Martin Street and 100 and 200 blocks of Westminster Avenue. This project will be a welcome addition to the area and become a signal for visitors coming from destinations like the waterfront and Penticton Trade and Convention Centre that they have arrived in the commercial heart of Penticton.

The construction tender was awarded in February, and work quickly began with the local contract company swiftly taking action on Westminster Avenue. There, members of Council should see new sidewalks, lamp standards, energy-efficient lighting, banners and furniture. What may not be visible is the improvements to the underground infrastructure, including irrigation lines to ensure trees and flower baskets thrive during the warm summer months. Upgrades also included electrical infrastructure that will allow the popular Downtown Market and Penticton Farmers Market access to power during events – offering even more economic opportunity to local merchants and businesses.

Along Martin Street, water infrastructure and connections to businesses will be improved and asphalt along the road will be replaced as well. Two-way traffic was maintained on Westminster Avenue as much as possible, and although Martin Street will see more impact to road surfacing, one lane will open for traffic throughout the majority of the project.

Work continues in the Martin Street area now, and the project is still on schedule. Staff and the contractor are going above and beyond to ensure that Downtown Penticton is "Open for Business" during construction. Parking meters in the 300 block of Martin Street have been bagged during the project, allowing customers convenient parking options close to their destination. Sidewalks remain open for people to access their favourite stores and offices, and area businesses and residents are notified of events as much as possible to mitigate impacts.

The City and Downtown Penticton Association are also collaborating to promote Westminster-Martin businesses as much as possible, with online links at www.penticton.ca/downtown and www.downtownpenticton.org for people to learn about deals and promotions ongoing with affected businesses. Our partners in the DPA have been extremely supportive of the revitalization efforts, and their leadership and work on engaging their members should also be commended.

Policy changes are also making a difference, and staff are also looking to build upon the success of the Economic Investment Zone Program. The City of Penticton passed the \$26-million mark for construction value under the EIZ Bylaw program established four years ago. Large-scale projects include significant investment in Downtown Penticton like the \$944,000 project to construct Bad Tattoo Craft Brewery on Estabrook Avenue. The return on investment includes construction jobs, permanent employment, expansion of existing businesses, increases to the future tax base and relocation of new businesses – and this links the EIZ program to 130 new jobs created in Penticton. A special Downtown EIZ program has been initiated to encourage strategic investment in Downtown Penticton, and staff are currently working on developing design standards for storefront uses like sidewalk cafés – helping our small businesses expand their retail area with ease and affordability.

Waterfront Enhancement: The City of Penticton achieved a significant Waterfront enhancement milestone this quarter, after the final fence sections were removed along the west Okanagan Lake walkway allowing the public to walk along the entire path for the first time.

The Okanagan Lake walkway enhancements have made the path safer to walk with no trip hazards, more accessible for those with mobility challenges and offer a better experience for residents and visitors alike. All the trees have been planted, all streetlights have been wired in and are operational, and street furniture, signage and picnic tables have been installed. Most of the angle parking is fully open to the public from The Peach to the SS Sicamous, and remaining paved parking areas or landscape sections will be completed in

the spring. Many people have reported how much they enjoy traversing the new walkway, fulfilling the vision set out by Council in making waterfront enhancement a strategic priority.

Significant progress has been made with construction of Discovery Park, a unique playground partnership with the South Okanagan Children's Charity and Rotary Club of Penticton, set to open next quarter. Located in Skaha Lake Park, the natural playground is designed to be an imaginative playground to help children connect with nature. This creative and imaginative play space is sure to be a valued asset for young families in Penticton and the South Okanagan, and will add to the vibrancy of the southern waterfront.

Steps have also been taken on the proposal for an aqua park on Okanagan Lake. Penticton Water Sports proposes to operate a seasonal aqua park – with large inflatable features that float on the lake allowing children to jump, climb, splash and race on the bouncy course. This fun aqua park would provide a new additional attraction to Penticton on the waterfront and would be the first open-water aqua park facility in Western Canada. This would not only promote tourism, but the seasonal operation would create 12 to 16 student employment positions. The proponent has considered safety from many angles, promoting life vests for all users, first aid training for staff and evening security to ensure the park is well-maintained. Currently the proponent is waiting to hear from senior levels of government responsible for the appropriate permits, and staff have committed to assisting the proponent move the application forward once those ministry permits have been approved.

Attachments

Council Strategic Priorities and Department Work Plans, updated to reflect activities of Q1.

Respectfully submitted,

Annette Antoniak
City Manager

Approvals

City Manager

Q1 Work Plan for Council Strategic Priorities for 2014

Downtown			
Activity	Action	Timeline	Progress (\$ %)
Downtown Parking Program CAP211-001 / 002 / 003	Completion of City-Wide Parking Program Downtown Parking Enhancements / Technology	2014 – Q2 2014 – Q4	\$175,000 (\$55,000) 35%
Downtown Revitalization Martin Street & Westminster Avenue CAP172	~~Detail Design~~ ~~Tender Construction of the Project~~ ~~Close Tender~~ ~~Award Tender~~ ~~Commence Construction~~ Complete Construction	Complete Complete Complete Complete Complete Q3	\$1,266,865 (\$465,820) 37%
Westminster / Martin - communications CAP182-002	Kick-off celebration Scrim Business toolkit Proactive communications with businesses Respond to calls for service Project wrap-up	Complete Complete Complete Q2-Q3 Q2-Q3 Q3	\$30,000 (\$9,675) 32%
Main Street – Consultation / Community Engagement CAP	Main Street Landowner Meetings Public Information Sessions – Main Street Design	Q2 Q2 2014	\$45,000 (\$8,500) 30%
Main Street - North & South Green – Design & Engineering CAP173-001	RFP Landowner Consultation Creation of Design Options Public Consultation Concept Finalization and Costing Examination of Funding Options Local Improvement Bylaw Detail Design	Q2 Q2-Q3 Q2-Q3 Q2-Q3 Q2 Q3 Q3 Q3-Q4	\$125,000 (\$0) 0%
Main Street Design CAP417	Landowner Consultation Creation of Design Options Public Consultation Concept Finalization and Costing	Q1 – Q3 Q2 Q2 - Q3 Q2 - Q3	\$400,000 (\$0) 0%

Q1 Work Plan for Council Strategic Priorities for 2014

	Examination of Funding Options Local Improvement Bylaw Borrowing Bylaw or Referendum Detail Design	Q3 Q3 Q3 – Q4 Q4 – Q1 2015	
Main Street – 400 Block Breezeway / Canopy CAP	Construction of canopy / walkway	Q2	\$8,000 (\$) 0%
Penticton Creek – HCTF Grant CAP303-002	Award Consulting Work Stantec Consulting to complete workplan and creek design Landowner Consultation Community Consultation Detailed Design 2 nd Year of Project to commence once Stantec work completed	Complete Q2 2014- Underway Q3 2014 Q3/Q4 2014 Q3/Q4 2014 Q1 2015 Q1 2015	\$63,680 (1 st Year Funding – extended) (\$) – Stantec contract commenced 5% \$85,000 (2 nd year funding – approved)
Waterfront – Okanagan Lake			
Waterfront Okanagan Lake East – Lease Consolidation and Development Proposal Process	Completion of Lease Consolidation Expression of Interest Process to seek interest from developers Request for Proposals from short list of interested developers Contract negotiation Completion of OCP, Zoning and DP changes Commence site development	Q2 Q2 Q3 Q4 Q1 2015 Q2 2015	N/A
Waterfront Okanagan Lake West – SS Sicamous Master Plan CAP421	RFQ Award of consulting work Community Consultation Draft Master Plan Final Master Plan	Complete Q2 Q2-Q3 Q3 Q3	\$120,000 (\$0) 0%
West Okanagan Lake Waterfront Lakeshore Drive Improvements CAP168	~~Phase 2 Construction Restart~~ Phase 2 Construction Completion	Complete Q2	\$2,342,222 (\$2,176,477) 93%

Q1 Work Plan for Council Strategic Priorities for 2014

West Okanagan Lake Waterfront Parking Lane Asphalt Rehabilitation CAP309	Detail Design Construction	Complete Q2	\$135,000 (\$0) 0%
West Okanagan Lake Waterfront Peach Plaza CAP419	Concept Finalization & Public Consultation Detail Design Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Q2 Q2 Q3 Q3 Q3 Q3 Q4	\$265,000 \$0 0%
West Okanagan Lake Waterfront Rotary Park Walkway CAP420	Concept Finalization & Public Consultation Detail Design Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Q2 Q2 Q3 Q3 Q3 Q3 Q4	\$369,000 (\$0) 0%
Rose Garden Upgrades – Donation Dependant CAP113-001 TO CAP113-003	Solicit and Consolidate Donations Design Site Clean Up – PIB Consultation RFP or Quote – Gazebo Construction Opening Ceremony	Complete Q1 Q2 Q3 Q4 Q4	\$37,000 (\$0) 0%
East Okanagan Lake Waterfront Marina Way Look Out Park CAP108-001 TO CAP108-003	Design Public / Council Consultation Construction Grand Opening Ceremony	Complete Complete Q2 Q2	\$135,000 (36,500) 27%
Waterfront – Skaha Lake			
Skaha Park Green Gym CAP112-001 TO CAP112-003	Grant Award Design Public Consultation RFP for Equipment Construction Opening Ceremony	Complete Complete Complete Complete Complete Q2	\$45,000 (\$41,000) 91%

Q1 Work Plan for Council Strategic Priorities for 2014

Skaha Playground – Upgrade CAP105-001 TO CAP105-004	~~Letter to South Okanagan Children's Charity – Budget~~ ~~Approval~~ ~~Plan and Concept approval~~ ~~Commitment from Charity~~ ~~Design~~ ~~Tender / RFP – Equipment~~ ~~Notification – Paper and Council~~ ~~Construction~~ ~~Grand Opening Ceremony~~	Complete Complete Complete Complete Complete Q2 Q2	\$85,000 (\$57,000) 67%
Waterfront Skaha Lake – Marina Area Development CF	Completion of Lease Consolidation ~~Expression of Interest Process to seek interest from~~ ~~developers~~ ~~Request for Proposals from short list of interested~~ ~~developers~~ Term Sheet Contract negotiation Final Agreement Complete Completion of OCP, Zoning and DP changes Commence site development	Q2 Complete Complete	N/A

Q1 Work Plan for Communications for 2014

Activity	Action	Timeline	Progress (\$ %)
Waterfront Enhancement	Okanagan completion project	Q1-Q2	In progress
	Okanagan project showcase	Q1-Q2	In progress
	Skaha – opening for green gym/fitness park	Q1-Q2	In progress
	Skaha – opening for Discovery Park	Q1-Q2	In progress
	Skaha – project planning	Q1	Complete
	Skaha – project consultation	Q2-3	
	Webpage updates	Q1-Q4	In progress
Downtown Revitalization	Revite toolkit for businesses	Q1	Complete
	Revite comms plan execution	Q1-Q2	In progress
	Main Street consultation	Q1-Q2	In progress
	Penticton Creek consultation	Q2	
	Webpage updates	Q1-Q4	In progress
Special projects	Economic Development – Home Base Penticton	Q1	In progress
	Economic Development – Chamber program	Q1-Q2	Complete
	Economic Development – Tri-training maps	Q2-Q3	
	Economic Development – Virtual work campaign	Q2-Q3	
	Economic Development – ElZ campaign	Q3-Q4	
	Economic Development – Project Entrepreneur campaign	Q3-Q4	
	Finance – grant application package	Q3-Q4	
	Finance – budget	Q3-Q4	
	Finance – E-bill campaign	Q1-Q3	In progress
	Corporate – General Election	Q3-Q4	
	Public Works – MMBC education and awareness	Q1-Q4	In progress
	Bylaw Services materials – review + assessment	Q4	
	Bylaw Services materials – build and roll-out	Q4-ongoing	
Brand and visual identity	Finalize Visual Identity Manual	Q1	Complete
	Assess organizational needs, develop priorities	Q1	Complete
	Beta test – sample projects	Q1	Complete
	Corporate suite template development	Q1	In progress
	Corporate suite roll-out	Q1	Complete
	Corporate suite training	Q1-Q2	In progress

Q1 Work Plan for Communications for 2014

	Trade show material – design	Q1-Q2	In progress
	Trade show material – production	Q1-Q2	In progress
	Marketing suite template development	Q1-2	In progress
	Marketing suite roll-out – internal	Q2	
	Marketing suite roll-out – external	Q2	
	Marketing suite training	Q2	
	Financial suite assessment	Q3-Q4	
	Financial suite template development	Q3-Q4	
	Assist Purchasing with RFPs	Q2	
	Identify priorities for physical items – signage, wayfinding, fleet, etc.	Q2-3	
Advertising	Book, review City Page ads	Q1-Q4	In progress
	Book newspaper ads as required	Q1-Q4	In progress
	Book radio spots as required	Q1-Q4	In progress
	Book social media promotions as required	Q2-Q4	
	Primary/secondary advertising supply contracts	Q1-Q2	In progress
	Advertising Policy review	Q2-Q4	
	Advertising Procedure review	Q2-Q4	
Media relations	News releases	Q1-Q4	In progress
	Backgrounders, fact sheets, bios	Q1-Q4	In progress
	Media advisories	Q1-Q4	In progress
	Media Room upgrades	Q1-Q4	In progress
	Media requests	Q1-Q4	In progress
	Regional media distribution list	Q2	
Community relations	Council Highlights	Q1-Q4	In progress
	Messages from the mayor	Q1-Q4	In progress
	Speeches/talking points	Q1-Q4	In progress
	Proclamations text	Q1-Q4	In progress
	Stakeholder email list maintenance	Q1-Q4	In progress
	Meetings with stakeholders	Q1-Q4	
Online resources	Website – content monitoring	Q1-Q4	In progress
	Website – navigation plan for Business	Q2-Q4	
	Website – navigation execution for Business	Q2-Q4	
	E-newsletter – website infrastructure, e-form	Q2-Q4	
	E-newsletter – develop design, test technology	Q1-Q4	In progress

Q1 Work Plan for Communications for 2014

	E-newsletter – database development E-newsletter – beta testing E-newsletter – launch, promotion Social media – live-tweet Council meetings Social media – assessment of networks, benchmarking Social media – plan Social media – promotion	Q2-Q4 Q4-ongoing Q4-ongoing Q1-Q4 Q2-Q4 Q4-ongoing Q4-ongoing	In progress
Internal	Pension contribution updates Benestats Recruitment suite package PFD communications plan – review + assessment PFD communications plan – completion	Q2-Q3 Q4-ongoing Q2-Q4 Q2-Q3 Q3-Q4	
Publications	Annual Report – schedules, set deadlines Annual Report – redesign with new brand Annual Report – Content development, collection Annual Report – Supplier for production, binding Annual Report – Advertise Annual Report – Report to Council, post online Utility newsletter – 12 print editions Utility newsletter – 12 online editions Utility newsletter – 12 e-bill editions Utility newsletter – redesign to new brand standards Utility newsletter – RFP for print contract pricing Tax notice insert – redesign to new brand standards Tax notice insert – production and provision for Collections	Q1 Q2 Q2 Q2 Q2 Q2 Q1-Q4 Q1-Q4 Q1-Q4 Q2 Q2 Q2 Q2	Complete In progress In progress In progress
Strategic planning	Aggregate assessments and requests Articulate long-term vision based on communication pillars Identify short term projects Develop 2015 budget	Q1-Q3 Q2-Q4 Q3-Q4 Q3-Q4	Ongoing
Emergency planning	Functional Communications Plan Seasonal message updates Contact assimilation Annual update of emergency backups	Q1-Q4 Q1-Q4 Q2 Q2	In progress In progress
Issues management	Assist Mayor, Council, CAO, managers and staff with issues arising	Q1-4	Ongoing

Q1 Work Plan for Corporate Services for 2014

Activity	Action	Timeline	Progress (\$ %)
Council Meetings	Review staff reports, agenda preparation, minutes and Council follow up 11 Regular or Special Council Meetings held 12 In-Camera Meetings held 4 Comm. Of the Whole held	2014-Q1	Complete and ongoing
Committee Meeting (13 City Committees)	Same process as Council Meetings 26 Committee Meetings held	2014-Q1	Complete and ongoing
Staff Leadership Meetings	Biweekly preparation of agendas, minute taking and preparing/tracking action items	2014-Q1	Complete and on-going
Council Follow Up	Follow up on Council directives and tracking actions and completion dates in database including drafting routine letters and correspondence	2014-Q1	Complete and on-going
City Page Advertising	Overseeing the content of the City Page in the Herald and the Western Newspapers 28 City Page Ads Prepared	2014-Q1	Complete and on-going
Freedom of Information and Protection of Privacy	Processed 7 FOI Requests	2014-Q1	Complete and on-going
Proclamations/Invitations/Hosting of Special Visits	Processed 6 proclamations 15 invitations/special visits	2014-Q1	Complete and on-going
Bylaw & Permits (drafting, processing)	12 Bylaws		Complete and on-going
Conduct research on behalf of the City regarding bylaws, policies, legislation, interpretation and authority	Processed searches	2014-Q1	Complete and on-going
Policy Index	Creating a complete and searchable index	Q1-Q4	On-going
Bylaw Index	Creating a detailed and searchable index	Q1-Q4	On-going
Administrative support for Mayor, Council, and City Manager	Drafting of correspondence, scheduling of calendars, event preparation, and research	Q1-Q4	On-going
Vet agreements and arrange for signatures of all City agreements, covenants, contracts, etc.	Following each Council meeting		
Oversee the City's General In-box and	Daily	Q1 – Q4	Complete and on-going

Q1 Work Plan for Corporate Services for 2014

respond as appropriate			
Arrange Council attendance at conferences including SILGA, UBCM, GCM	Making arrangements, registration, preparing briefing notes, binder preparation and follow up	FCM – Q1 SILGA - Q2 UBCM - Q3	Complete Complete
UBCM Meetings	Arrange meetings, coordinate schedules, produce binders, coordinate briefing notes for Minister's meetings	Q3	
Daily Issues Management and response to various queries from the public and staff	Daily	On-Going	Complete and on-going
Election 2014	Prepare documents, advertising, bylaw amendment Training, Advance Poll's, Election Day, Election Report Receive candidate campaign financing disclosure statements	2014-Q2/Q3 2014-Q4 2015-Q1	
RMS Electronic Records – RFP	Prepare, advertise, evaluate, award	2014- Q2/Q3	
RMS Archives – determine space needs, document destruction	Document destruction in archives, evaluate retention schedules	2014-Q1/Q2	
RMS Training staff	Initial training provided by contractor, ongoing by corporate services	2014-Q3/Q4	
Council Orientation Manuals	Review previous materials, update, develop new template, produce binders by Mid November	2014-Q2 – Q4	

Q1 Work Plan for Development Services for 2014

Activity	Action	Timeline	Progress (\$ %)
Downtown Strategic Priority	Downtown Parking Program Main Street consultation and design North & South Green Design Penticton Creek Rehabilitation Project 400 Block of Main Street - Breezeway	Ongoing	See Strategic Priority Spreadsheet for update
Outstanding Customer Service	Implementation of City Hall Renovations Increase productivity Identify areas to innovatively reduce regulation	Ongoing	Development Services Staff moved to 1 st floor of City Hall Work required to get used to new space and obtain tools required to complete efficiencies.
Staff Engagement	Recognize staff for outstanding work and attitude Team Building Professional Development	Ongoing	Work with development services staff to find solutions to issues that arise during the year. Support professional development of staff to increase knowledge and benefit our customers Team Building project proposed for Q2/Q3 2014 when new hires commence.
Alignment with Economic Development	Work with Coty Economic Development Officer to ensure proactive approach to new business in the community.	Ongoing	Working closed with economic development and alignment of all department workplan with Economic Development priorities
Planning Department	Downtown Plan implementation Spiller / Reservoir Road Neighbourhood Plan	Ongoing	Spiller / Reservoir Plan adopted by Council in Q1

Q1 Work Plan for Development Services for 2014

	Upper Wiltse Neighbourhood Plan. Implementation Plan for Corporate Climate Action Planning work New Downtown Storefront Use Bylaw Complete efficient application review		2014 Steady application submissions in Q1 2014 New Manager of Planning hired at end of Q1 2014
Land Management Department	Renew expired Leases at market rates. Register all leases and Licences. Licence the identified encroachments on City property and identify additional encroachments; Identify surplus land inventory for review.	Ongoing	New contact assistant hired in Q1 2014, positive results in increased productivity for department seen straight away. Projects ongoing throughout 2014.
Building Department	Completion of new Building Bylaw Integration of Cross Connection/Water Conservation position into Building Department 75% Closure of pre 2011 building & plumbing permits Completion of policy and procedure manual Assist Economic Development Officer with data collection and permitting efficiencies Continuation of public and industry education workshops and publications for City regulations and Building Codes	Ongoing	Building Bylaw 75% Completed, final review with Development Services Committee in Q2 2014 Customer Service enhancements ongoing Education sessions held in 2014 to date with great response from building community CHBA Home & Renovation Show attendance Building Permit application turnaround times extremely productive Increased building activity seen in Q1 2014
Bylaw Department	Hiring a Bylaw Enforcement Supervisor	Ongoing	Supervisor hired in Q1

Q1 Work Plan for Development Services for 2014

	Completion of Downtown Parking Program Completion of new Traffic Bylaw Completion of Policy & Procedure Manual		2014 Implementation of Parking Program underway Draft policy / procedure manual completed Q1 2014
Business Licence Department	Online renewals for Business Licences Update of Business Licence Bylaw Completion of policy and procedure manual Modernization of City Liquor review policies and procedures	Ongoing	Working with IT Department on implementation of on-line program Enhanced services to business community ongoing and improving.

Q1 Work Plan for Economic Development for 2014

Activity	Action	Timeline	Progress (\$ %)
Entrepreneur Action Plan			
Spousal Challenge initiative	Spousal program development Research on best practices	Completion 2014/12/31	Budget: \$15,000
Phase 1 Welcoming Everyone initiative	Welcoming everyone volunteer recruitment Investigation of existing community resources including newcomers club Preparation for 100 Women Initiative	Completion 2014/12/31	
HR Program	Review HR program with local firms and get feedback for change Apply for funding for pilot program	Completion 2014/12/31	
Communications	Presentation of Project Entrepreneur to local subject matter experts, to Community and Business Committee, to Committee of Whole, to FRAC and to Chamber of Commerce	Completion 2014/12/31	
New entrepreneur initiatives	Terms of reference redraft for committee Completed calls to select new businesses from Jan and Feb business license data Monthly Workshops on starting a business in partnership with local community groups Preparation of existing resource info for city website Commitment to succession planning initiative with Community Futures Venture Connect as a regional initiative	Completion 2014/12/31	Investment: \$1000 from reactive budget
Resident Growth			
New Resident and Prospective Resident Support	Handled 4 issues for prospective residents UBC –O research, student program, Cost of Living study	As needed	Resident Guide: \$5500 Budget
Home Base Penticton	Campaign developed and launched into digital media in Northern Alberta Investigated electrical utility tracking New web content developed New web tracking tools and process implemented	2014/05/01	Budget: \$30K

Q1 Work Plan for Economic Development for 2014

Virtual Worker campaign	Research on virtual worker opportunity Aggregate list of job opportunities for virtual work Development of move your work to Penticton tool Focus Group to test Virtual Worker messages and campaign with existing virtual workers	2014/09/30	Budget \$12K
Leverage Correctional Facility Opportunities			
Oliver Correctional Facility Supplier opportunities	Met with Partnerships BC to ensure fairness for Penticton companies Proactive contact to all Penticton businesses with licenses in building and trades Follow-up to ensure information was disseminated on supplier event	2014/01/31 and as required	Registered over 150 businesses for opportunity
Oliver Correctional Facility worker recruitment	Resident guide finalized in print and web version. Published to City of Penticton website Completed draft of "Move to Penticton" resources and tested for feedback	Completion of guide 2014/03/31 Marketing to workers – fall 2014 budget permitting	Budget: \$7K
Manufacturing and Existing Business Support			
Succession Planning	Commitment to succession planning initiative with Community Futures Venture Connect as a regional initiative Assist with 2 investment postings for Opportunities BC website Meetings with Provincial Nominee Program investor for due diligence on succession sale	Launch 2014/06/30	
On demand support	Data Support Research on opportunities	Ongoing	10 inquiries
Initiatives	• Labour market study coordination • Engagement with Ministry of Industry to address issues • Catalyst magazine partnership with Chamber and Penticton Western • Recruitment tool development • EIZ review and recommendations	Ongoing	\$20,000

Q1 Work Plan for Economic Development for 2014

	• Assist with linking local businesses for best practice exchange • Talent Pipeline development for ○ Mtg and closure of file on Big Little Science Centre ○ OK College re manufacturing support and welding changes • Mtgs re bike lane concerns • Follow-up Suncor re Eckhardt property • Business oppt identification		
Penticton Business Promotion	3 Newsletter stories on local Penticton businesses Info for LNG conference to organizers	Monthly	
Manufacturing Retention and Growth	Investigate industrial area plan development consistent with action plan and budget Initial review of available land	If time permits	
Enactus Program	Support ongoing growth of entrepreneurship with youth as a volunteer	As needed	
Biking Precinct			
Biking Economic Study	Evaluation of economic potential Meeting with area cycling groups Meeting with Highways to address event issues and opportunities for support for road cycling Application for funding for action plan development Draft one of white paper Mtg with Highways re maintenance and precinct development Mtg MLA re bike precinct needs	Ongoing	
Challenge	Development of biking training routes and inventory of bike friendly establishments to support economic value of Challenge race through intern	2014/02/28	\$10,000 complete

Q1 Work Plan for Economic Development for 2014

Business Readiness			
Continue to streamline processes that affect business	Planning & Building Department processes to be continually monitored for areas of improvement - Review of business license digitization process - Review of liquor process	2014/09/31	Overall budget: \$5,000
Business advocacy	Review issues that affect business success, recruitment and retention.	Ongoing	
Business Attraction	EIZ follow-up for all grocery chains in BC	2014/01/31	
Strategic Initiatives			
Downtown Revitalization –	- Public WIFI opportunity completed - Main Street Matters assistance as required - Assist with federal and foundation grants such as Penmar Arts Society to address arts and culture development consistent with resident growth	Ongoing	Budget for all Strategic Initiatives \$6K
Waterfront Initiative	As required	Ongoing	
Team Penticton Support	Support joint initiatives to support Penticton business and awareness of community	Ongoing	One Meeting
Airport	Presentation to Air Canada New Airline Recruitment	2014/03/31	One meeting plus followup
Hospital	Followup on status of Business Case	Ongoing	
Business Support and Other			
Other	Move office to main floor Community engagement and media relations Leadership, council and committee meetings		
	Review of South Okanagan Shuttle and meetings. Invitation to attend council	2014/03/31	Completed

Q1 Work Plan for Electric Utility Department for 2014

Capital – Capacity and Backup Projects			
Activity	Action	Timeline	Progress (\$,%Comp)
Pole Replacements CAP229-001	Overhead pole replacements City wide	Q1-Q4	\$104,000 (\$10,700) 10%
Porcelain Arrestor Replacement CAP231-001	Determine replacement area Order material Arrestor replacement	Q2 Q2 Q4	\$110,000 (\$0) 0%
Demand Totalizing Meters CAP242-001	Prepare RFP Purchase material Installation and commissioning	Q3 Q3 Q4	\$110,000 (\$0) 0%
Transformer Upgrades – Voltage Conversion CAP244-001	Replace transformers as required for new services	Customer Dependant	\$400,000 (\$12,200) 3%
AMR Meter Conversion CAP247	Replace all poly-phase electromechanical meters (166 remaining @ approx. 1/day)	100 units by Q4 Finalize in Q4 2015	\$115,000 (\$12,100) 3%
SCADA Upgrades CAP253	Prepare Expression of Interest Prepare RFP Review bids & award RFP Purchase material Installation and commissioning	Complete Complete Q3 Q3 Q4	\$112,000 (\$3,000) 3%
PCB – Test, Record, Store, Dispose CAP254-001	Implement Compliance Action Plan Build new triage area	Q1-Q4 Q3	\$102,000 (\$21,030) 21%
Step Transformer – Dawson CAP258	Receive Material Train staff & Dev. Op'g Procedures Energize Unit	Q2 Q2 Q2	\$417,700 (\$43,500) 10%
New Tie – R6/R32 CAP263	As R5, R6, R32 & R33 are converted – transfer loads to balance system Pending Westminster Sub	Q4 Q4	\$144,700 (\$0) 10%
Convert Feeder R5 to 12kV CAP268	Replace transformers & hardware Plan conversion stages Feeder conversion – Pending Westminster	Q1-Q3 Q1 Q4	\$451,000 (\$500) 0%

Q1 Work Plan for Electric Utility Department for 2014

Convert Feeder R6 to 12kV CAP269	Replace transformers & hardware Plan conversion stages Feeder conversion	Q1-Q3 Q1 Q4	\$579,000 (\$15,500) 3%
Westminster Substation 12KV Upgrade CAP271-001	Resolve Dispute with FBC Design & Eng – Station Design & Eng – Distribution Construction Commissioning	Q1 Q1-Q2 Q1-Q3 Q2-Q3 2015 Q3 2015	\$5,928,000 (\$5,000) 0%
Convert Feeder R32 to 12kv CAP274-001	~~Scope of Work~~ Acquire Material Convert feeder – Pending Westminster Sub.	Complete Q2 Q4	\$718,000 (\$73,900) 10%
Convert Feeder R33 to 12kv CAP275-001	~~Scope of Work~~ Acquire Material Convert feeder – Pending Westminster Sub	Complete Q3 Q4	\$718,000 (\$5,100) 1%
Volt. Regulator – Hudson CAP319	~~Order Material~~ Complete installation	Complete Q3	\$212,000 (\$76,000) 36%
Underground Cable Replacement Program CAP325-001	Determine Locations Order Material Complete installation	Q2 Q2 Q4	\$525,000 (\$0) 0%

Q1 Work Plan for Electric Utility Department for 2014

Capital - Base			
Activity	Action	Timeline	Progress (\$,%Comp)
LED Conversion Program CAP192	Investigate & select locations	Complete	\$60,000
	Order material	Complete	(\$2,000)
	Install LED Lights	Q2	3%
Audible Signals CAP195-001	Investigate & select locations	Q2	\$12,500
	Order material	Q2	(\$2,900)
	Install audible signals	Q4	23%
Traffic Controller Installation CAP196-001	Investigate and select locations	Q2	\$20,000
	Order material	Q2	(\$0)
	Install Controllers	Q3	0%
UPS Installations CAP197-001	Investigate & select locations	Complete	\$31,500
	Order material	Complete	(\$7,000)
	Install UPS modules	Q2	22%

Operating – Special Projects			
Activity	Action	Timeline	Progress (\$,%Comp)
Electrical Building Design CAP323	Determine Building Size and Location	Q2	\$60,950
	Determine Building Design and Cost Text	Q3	(\$265)
Pole Contact Agreements			0.5%
	Complete negotiations with Shaw and Telus	Q2	N/A
	Agreements to Council for considerations and execution	Q2	N/A
	Budget for revised revenue stream	Q3	0%

Q1 Work Plan for Engineering for 2014

Engineering - Design			
Activity	Action	Timeline	Progress (\$ %)
West Okanagan Lake Waterfront Lakeshore Drive Improvements CAP168	Phase 2 Construction Restart Phase 2 Construction Completion	Complete Q2	\$2,342,222 (\$2,176,477) 93%
West Okanagan Lake Waterfront Parking Lane Asphalt Rehabilitation CAP309	Detail Design Construction	Complete Q2	\$135,000 (\$0) 0%
West Okanagan Lake Waterfront Peach Plaza CAP419	Concept Finalization & Public Consultation Detail Design Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Q2 Q2 Q3 Q3 Q3 Q3 Q4	\$265,000 \$0 0%
West Okanagan Lake Waterfront Rotary Park Walkway CAP420	Concept Finalization & Public Consultation Detail Design Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Q2 Q2 Q3 Q3 Q3 Q3 Q4	\$396,000 (\$0) 0%
Downtown Revitalization Martin Street & Westminster Avenue CAP172	Detail Design Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Complete Complete Complete Complete Complete Q3	\$1,266,865 (\$465,820) 37%
Downtown Revitalization Main Street CAP417	Landowner Consultation Creation of Design Options Public Consultation Concept Finalization and Costing Examination of Funding Options Local Improvement Bylaw	Q1 - Q3 Q2 Q2 - Q3 Q2 - Q3 Q3 Q3	\$400,000 (\$0) 0%

Q1 Work Plan for Engineering for 2014

	Borrowing Bylaw or Referendum Detail Design	Q3 – Q4 Q4 – Q1 2015	
Aging Water Infrastructure Replacement CAP409	~~Detail Design~~ Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Complete Q2 Q2 Q2 Q2 Q3	\$580,273 (\$4,084) 1%
50mm & 100mm Watermain Upgrades CAP408	~~Detail Design~~ Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Complete Q2 Q2 Q2 Q2 Q3	\$938,000 (\$10,272) 1%
Sidewalks, Curb, & Gutters CAP414	~~Detail Design~~ Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Complete Q2 Q2 Q2 Q2 Q3	\$405,400 (\$1,120) 1%
Industrial Avenue Reconstruction CAP403	Detail Design Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Q2 Q2 Q2 Q2 Q2 Q4	\$1,905,000 (\$336) 1%
Miscellaneous Storm Projects & Storm Runoff Remediation CAP411	Detail Design Tender Construction of the Project Close Tender Award Tender Commence Construction Complete Construction	Q2 Q2 Q2 Q2 Q2 Q4	\$257,135 (\$0) 0%

Q1 Work Plan for Engineering for 2014

Bike Network Design and Implementation CAP412	Concept Finalization & Public Consultation	Q2	\$145,000
	Detail Design	Q3	(\$320)
	Commence Construction	Q3	1%
	Complete Construction	Q4	
Pedestrian Crosswalk Installation, Traffic Calming & Intersection Improvements CAP416	Concept Finalization & Public Consultation	Q2	\$78,526
	Detail Design	Q2	(\$834)
	Commence Construction	Q3	1%
	Complete Construction	Q3	
Corry Place Design CAP407	Concept Finalization & Public Consultation	Q2	\$72,912
	Detail Design	Q3	(\$198)
	Develop Local Improvement Strategy	Q3	1%
Irrigation System Cost Recovery Strategy CAP410	Engage Consultant	Q2	\$25,000
	Complete report	Q3	(\$0) 0%
Storm Drainage Master Plan Update CAP400	Engage Consultant	Q2	\$110,000
	Complete report	Q3	(\$0) 0%
Asset Replacement Plans for Aging Water and Sanitary Mains CAP401 – CAP402	Engage Consultant	Q2	\$50,000
	Complete report	Q3	(\$0) 0%

Engineering – AWWTP			
Activity	Action	Timeline	Progress (\$ %)
Equipment Replacement			
1. Replace ½ UV Lamps CAP345	RFQ & Purchase	Complete	\$75,000 (\$77,159) 103%
2. Re-roof DAF & Old Screens Bldg. CAP346	RFQ & Contractor complete work	Q3	\$45,000 (\$0) 0%
3. Purchase spare RAS pump CAP348	RFQ & Purchase	Complete	\$13,000 (\$10,350) 80%
4. Purchase spare recycle pump CAP349	RFQ & Purchase	Complete	\$25,000 (\$18,144) 73%
5. Replace obsolete gas detectors CAP350	RFQ & Purchase	Complete	\$6,000 (\$5,614) 94%
6. Replace 600 mm butterfly valve CAP352	RFQ, Purchase and install (WWTP Staff)	Q2	\$20,000 (\$8,313) 42%
	RFQ, Purchase and install (WWTP Staff)	Q2	\$30,000 (\$23,620) 79%

Q1 Work Plan for Engineering for 2014

7. Install 3 VFD's North Irr. CAP353	Installation by OEM and WWTP Staff	Q2	\$80,000 (\$57,345) 72%
8. Install new gear box Secondary Clarifier CAP347	RFQ and install (WWTP Staff)	Q2	\$22,500 (\$12,374) 55%
9. Re-commission old press polymer system CAP354	Parks Activity	Q2	\$12,500 (\$1,300) 10%
10. Green Buffer West Hwy 97 CAP351			
Equipment Replacement for Lift Stations CAP355	RFP, Design, Pre-purchase, Tender & Integration (WWTP Electrician & Contractor)	Q4	\$180,000 (\$0) 0%
Screw Pump Replacement CAP129	Tender Install (Contractor)	Complete Q2	\$295,000 (\$164,759) 56%
Fermenter Upgrades CAP356	Pre-design Detail Design Tender Commence Construction Complete Construction	Q2 Q3 Q3 Q4 Q2-Q3 (2015)	\$2,120,000 (\$6,837) 1%

Engineering - WTP			
Activity	Action	Timeline	Progress (\$ %)
Reservoir Mixing Improvements Chlorine Residual Monitoring within distribution CAP357	Purchase materials Staff to install as time permits	Complete Q2-Q4	\$25,000 (\$0) 0%
Penticton Avenue PRV Upgrade CAP358	Quotation Installation	Q3 Q4	\$25,000 (\$0) 0%
Water Treatment Plant Optimization • Sendero Quality Monitoring • PLC / SCADA programming • Spare Caustic Pump • Misc. Upgrades CAP359	Monitor and adjust flow or Chlorine Ongoing adjustments Purchase spare pump Ongoing as required	Q1-Q4 Q1-Q4 Complete Q1- Q4	\$40,000 (\$14,011) 35%
Replace PLC Equipment Water Plant CAP360	Equipment Purchase Equipment Installation	Complete Complete	\$65,000 (\$38,439) 59%

Q1 Work Plan for Engineering for 2014

PRV Performance Monitoring Distribution PRV Stations CAP361	Monitor as time permits	Q1- Q4	\$31,000 (\$0) 0%
Carmi Reservoir Altitude Valve and Bypass CAP362	Design— Quotation Installation	Complete Complete Q2	\$70,000 (\$9,872) 14%
Equipment Replacement for Water Treatment Plant Lake Pump #6 Rebuild CAP363	Award Contract Complete the work	Q3 Q4	\$20,000 (\$0) 0%
Secondary Surge Equipment all pump stations CAP364	Purchase equipment Install	Q2 Q2	\$25,000 (\$14,775) 59%
Okanagan Lake Intake Inspection CAP366	RFQ Complete inspection	Q3 Q4	\$10,000 (\$0) 0%

Q1 Work Plan for Facilities for 2014

Activity	Action	Timeline	Progress (\$ %)
McLaren Arena	Compressor Replacement	Q2	In progress (\$25,000/15%)
	Ice Plant Upgrade	Q2	In progress (\$30,000/15%)
City Hall	Resilient Flooring	Q2	In progress (\$20,000)
	Building Envelope Upgrades	Q1-Q2	In progress (\$30,000)
	City Hall Renovation CF	Q1	In progress (95% complete)
City Yards	Building Envelope Upgrades/Painting	Q2	Not started (\$12,500)
	Truck Exhaust System	Q2	Not started (\$4,000)
Library/Museum	Skylight Repairs	Q2	Not started (\$4,500)
	Lobby Upgrades	Q2	In progress (\$55,000/15%)
	Repair Ceiling – Atkinson Gallery	Q1-Q2	In progress (\$20,000/15%)
	Lobby Painting	Q1-Q2	In progress (\$25,000/10%)
Community Centre	Washroom Upgrades	Q3	Not started (\$15,000)
	Pool Tiles	Q3	Not started (\$25,000)
	Fitness Room Expansion	Q3	Not started (\$10,000)
Fire Halls	Fire Hall #1		
	Building Envelope Repairs	Q3	Not started (\$5,000)
	Wood Window Repairs	Q3	Not started (\$7,000)
	Infrared Scan	Q1	Complete (\$7,000)
	Fire Hall #2		
	Infrared Scan	Q1	Complete (\$7,000)
	Window Repair	Q3	Not started (\$5,000)
RCMP	Emergency Measures Building – Roof Replacement	Q1-Q2	In progress (\$30,000/90%)
RCMP	Flooring Replacement	Q2	In progress (\$30,000/15%)
Dog Control Facility	Build New Facility	Q1-Q4	In progress (\$250,000/10%)

Q1 Work Plan for Human Resources for 2014

Activity	Action	Timeline	Progress (\$ %)
Develop & Implement a new performance review system	Review current system Research other systems Set targets Solicit feedback from staff Implement Monitor	Q2	50% complete; currently soliciting feedback
Exempt Salary Survey	Review exempt job descriptions Hire external consultant Evaluate jobs to market Review whole compensation Review with Senior Leadership team	Q2	In the process of a market analysis
Complete Policy Review	Review current policy Conduct a gap analysis Research similar policy Work with Clerks Department to ensure proper records Create/update policies as required Consult with Senior leadership group Implement policies	Q3	In progress; reviewing policies on a one-by-one basis
Attain Certificate of Recognition	Application to COR program Complete GAP analysis Review of all H&S programs and procedures Conduct audit by external auditor	TBD	Majority Complete; Waiting on external auditor availability
Develop Report and Metrics	Conduct needs analysis Review with Managers Develop the reports Ensure accessibility and availability for managers Implement & follow up on usage	Q3	In progress
Implement HRIS	Review payroll system Conduct gap analysis between HRIS and Payroll systems Review workflows Review budget	Q4	Currently on hold

Q1 Work Plan for Human Resources for 2014

	Work with Accounting & IT Depts on implementation Implement and Follow up		
Update processes to utilize new technology	Conduct needs analysis Brainstorm Review with IT Dept Discuss options with users Develop implementation plan	Q2	Not yet commenced.
Collective Bargaining CUPE	Research Commence bargaining Ratify collective agreement	Q1	Next dates are set for May
Collective Bargaining IBEW	Research Commence bargaining Ratify collective agreement	Q3	Notice has been given but no dates are set.
Collective Bargaining IAFF	Research Commence bargaining Ratify collective agreement	TBD	Have commenced bargaining, no further dates set.
Collective Bargaining Library	Research Commence bargaining Ratify collective agreement	TBD	Intent to bargain has not yet been given.
Continue to build positive morale & relationships with staff	Provide support Provide coaching Provide the staff the tools necessary to complete their work Provide encouragement and recognition	N/A	Ongoing
Complete RFP for SIMEA & EAP benefits	Review Contracts Develop RFPs Evaluate response Meet with proponents Work together with member municipalities Award Educate municipalities & staff on any changes Implement any changes	Q2	Currently developing the RFP.
Provide Benestats to all staff	Work with Communications Develop content Work with benefit administrators Review accuracy	Q4	Not yet commenced

Q1 Work Plan for Human Resources for 2014

Develop a new brand for HR recruitment	Work with communications Develop a key message Develop a consistent image Implement with all correspondence and advertising	Q2	In progress
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Q1 Work Plan for IT for 2014

Infrastructure & Operations

Activity	Action	Timeline	Progress (\$ %)
Network & Communications Analysis	Continuously monitor, test, improve and leverage our current infrastructure systems and technologies	Ongoing	
Network Implementation	Continue moving physical servers to the new virtual server infrastructure.	Q1/Q2/Q3	50%
Network Analysis & Implementation	Research and acquire a new web application server	Q1/Q2	50%
Communications Analysis	Review all costly analog telephone services, eliminate lines not needed or not in use, investigate alternate solutions	Q3	
Communications Implementation	Implement mobile device management system	Q1/Q2	75%
A/V analysis	Review current system and future needs for city video surveillance	Q3	
Network Analysis	Internal and External network security penetration testing	Q2/Q3	
Communications Analysis	Investigate SIP trunking for potential cost savings on PRI	Q2/Q3	
Communications implementation	Roll out instant messaging and presence client	Q1/Q2	75%
Network Analysis	Develop IT disaster recovery plan	Ongoing	
Network Implementation	Implement environmental alerting and monitoring of data centre and fiber hub building	Q1/Q2	50%
Communication Analysis	Investigate e911	Q2/Q3	
Network Analysis	Investigate virtualizing all telephone hardware servers	Q2/Q3	
Communications Analysis	Investigate reducing the number of DID lines	Q2/Q3	
Communications Analysis	Implement & monitor voice mail auto attendants	Ongoing	

Q1 Work Plan for IT for 2014

Applications & Development

Activity	Action	Timeline	Progress (\$ %)
Continuous Improvement	Continuously improve and leverage current systems and technologies	Ongoing	-
Continuous Improvement	Work with staff to implement new workflow and process changes in our enterprise systems	Ongoing	-
Continuous Improvement	Continuously analyze ways to improve or automate works flows and processes to gain efficiencies	Ongoing	-
Database Migrations	Move Tempest Live & Test to new virtual server	Q1	100%
Database Migrations	Move CIS Live & Test to new virtual server	Q1	100%
Database Migrations	Move CityView Live & Test to new virtual server	Q1	100%
Application Migrations	Continue moving applications to new virtual servers	Q1/Q2/Q3/Q4	50%
Business Analysis	Work with Admin Office on the document management project	Q2/Q3/Q4	-
Business Analysis	Work with Recreation on the implementation of an automated staff scheduling system	Q1/Q2	50%
Implementation	Continue implementing Tempest Calls for Service to departments, deploy web submission, investigate link to ArcGIS	Q1/Q2/Q3	30%
Business Analysis	Investigate Digital Asset management system for photos	Q4	
Implementation	Deploy Agresso mobile apps	Q2	75%
Implementation	Expand online payments	Q2	-
Implementation	Work with Fire Department on implementing City of Kelowna's FDM workspace.	Q3/Q4	-

Q1 Work Plan for IT for 2014

Technical Support

Activity	Action	Timeline	Progress (\$ %)
Support	Support customers with use of technology	Ongoing	
Implementation	Replace 50 computers as part of the 5 year desktop replacement program	Q1/Q2/Q3/Q4	10%
Implementation	Replace 20 Laptops as part of the 4 years laptop replacement program	Q1/Q2/Q3/Q4	10%
Implementation	Replace 10 tablets	Q1/Q2/Q3/Q4	
Implementation	Bring council web stream in house, implement video indexing server	Q2	50
Implementation	Install digital signage in City Hall	Q2	
Analysis & Implementation	Identify and replace all Windows XP computers	Q1/Q2	75%
Analysis & Implementation	Minimize IT storage. Streamline disposal process.	Ongoing	
Implementation	Implement credit card payment kiosk in City Hall	Q2/Q3	
Implementation	Work with Fire Department on implementing City of Kelowna's Mobile CAD in Fire Trucks	Q2/Q3	

Geographical Information Systems

Activity	Action	Timeline	Progress (\$ %)
Support	Support City staff with mapping and data analysis needs. Support current legacy mapping systems for internal and external users	Ongoing	
Implementation	Continue implementation of GIS Project	Ongoing	
Training	Increase awareness of GIS through seminars, webinars and in house training	Ongoing	
Training	Train Key staff on maintaining data in GIS	Ongoing	
Analysis	Investigate integration of GIS with Cemetery software	Q3/Q4	
Analysis	Investigate integrations of GIS with Tempest Calls for Service module	Q3/Q4	

Q1 Work Plan for IT for 2014

Management

Activity	Action	Timeline	Progress (\$ %)
Project Management	Implement Agresso Planner module for City Budgeting	Q1/Q2/Q3	10%
Project Management	Lead GIS implementation Project	Ongoing	
Project Management	Lead Tempest Prospero Project	Q2/Q3/Q4/2015	
Implementation	Work with communications on the digital roll out of the new city branding	Q1/Q2/Q3/Q4	
Implementation	Work with HR on setup of computer based training center, increase use of eLearning and implementation if IT cross training program	Q2/Q3/Q4	
Implementation	Work with HR & Communication to improve engagement on the city intranet web application. Apply branding to Intranet.	Q2/Q3	
Management	Continuously manage mobile voice and data plans for cost control.	Ongoing	
Contract Administration	Work with Microsoft on the Enterprise Agreement renewal for 2015-2018. Review BC Microsoft Select Agreement.	Q3	
Contract Administration	Work with ESRI GIS Enterprise Agreement renewal for 2015-2018	Q3	
Implementation	Replace Multifunction Photocopiers, implement secure print, right size fleet, eliminate redundant expensive printers, implement print management for cost control	Q2	60%
Implementation	Implement eForms as needed	Ongoing	
Management	Look at application consolidation for reducing operating costs	Ongoing	
Contract Administration	Work on renewal of cell phone contract for 2015	Q3	
Management	Develop IT documentation updating plan	Q2	
Management	Implement Change Management in the IT ticketing system	Q2/Q3	
Management	Develop working group for SHAW Public Wifi Landing page	Q2	

Q1 Work Plan for IT for 2014

Management	Investigate the creation of a working group for fiber network	Q3	
Management	Develop IT security & Mobile Encryption policies	Q3/Q4	
Management	Work with facilities on renovation projects	Q1/Q2	

Q1 Work Plan for Public Works for 2014

General Revenue – Roads & Other			
Activity	Action	Timeline	Progress (\$,% Comp)
Snow and Ice Control Policy	Revise & Council Endorsement	Q4	N/A
Traffic Control Box Wraps CAP298-006	Design Procure & Install	Complete Q2	\$5,000 (\$0) 0%
Walkway Upgrades CAP298-004	Inspect & Repair	Q3	\$20,000 (\$0) 0%
Snow & Ice Control Survey	Analyse Survey Results Determine Action Report if Required	Complete Q2 Q2	N/A
MMBC Implementation	Implement Public Education Report to Council – Fees / Services	Q2 Q2	N/A
Calls For Service – Software Implementation	Public Works & Engineering Implementation	Complete	N/A

General Revenue – Parks			
Activity	Action	Timeline	Progress (\$,% Comp)
Skaha Playground – Upgrade CAP105-001 TO CAP105-004	Letter to South Okanagan Children's Charity –	Complete	\$85,000 (\$57,000) 67%
	Budget Approval		
	Plan and Concept approval	Complete	
	Commitment from Charity	Complete	
	Design	Complete	
	Tender / RFP – Equipment	Complete	
	Notification – Paper and Council	Complete	
	Construction	Q2	
Marina Way Look Out Park CAP108-001 TO CAP108-003	Grand Opening Ceremony	Q2	\$135,000 (36,500) 27%
	Design	Complete	
	Public / Council Consultation	Complete	
	Construction	Q2	
	Grand Opening Ceremony	Q2	

Q1 Work Plan for Public Works for 2014

Skaha Park Green Gym CAP112-001 TO CAP112-003	Grant Award Design Public Consultation RFP for Equipment Construction Opening Ceremony	Complete Complete Complete Complete Complete Q2	\$45,000 (\$41,000) 91%
Rose Garden Upgrades – Donation Dependant CAP113-001 TO CAP113-003	Solicit and Consolidate Donations Design Site Clean Up – PIB Consultation RFP or Quote – Gazebo Construction Opening Ceremony	Complete Q1 Q2 Q3 Q4 Q4	\$37,000 (\$0) 0%
Tree Planting CAP 378-001 TO CAP378-002	Design Construction	Complete Q2	\$20,000 (\$7,000) 35%
Pathway Upgrades CAP 379-001 TO CAP379-002	Inspection & Repair	Q2	\$10,000 (\$0) 0%
Columbia Tennis Court Upgrade CAP 368-001 TO CAP368-002	Repair	Q2	\$5,000 (\$0) 0%
Pickleball Court CAP 369-001 TO CAP369-002	Stakeholder Meeting Design Construction (if cost shared)	Q2 Q2 Q2	\$20,000 (\$0) 0%
Playground Surface Upgrades CAP 370-001 TO CAP370-002	Construction	Q3	\$20,000 (\$0) 0%
Kings Park Mesh Replacement CAP 372-001 TO CAP372-002	Construction	Complete	\$10,000 (\$6,100) 61%

Q1 Work Plan for Public Works for 2014

Beach Safety Audit – Signs CAP 373-001 TO CAP373-002	Design Tender Installation	Complete Q1 Q2	\$30,000 (\$4,000) 13%
Slo-Pitch Field Upgrades CAP 377-001 TO CAP377-002	Stakeholder Mtg Design Tender Construction	Complete Complete Complete Complete	\$33,000 (\$28,900) 88%

Cemetery			
Activity	Action	Timeline	Progress (\$,%Comp)
Fairview Cemetery Upgrades CAP 380-001 TO CAP380-002	Design / Plan Tender / Quote as Required Construction	Q2 Q2 Q3	\$78,500 (\$0) 0%
Lakeview Cemetery Expansion & Upgrades CAP 381-001 TO CAP381-002	P1 & P2 Geo-Tech & Design Lower Bench Road – Geo-Tech & Design (if required) Installation of Screening	Q3 Q3 Q4	\$93,800 (\$55,000) 59%

Water Utility			
Activity	Action	Timeline	Progress (\$,%Comp)
Rural Meter Pits CAP 288-010	Notification Construction	Prior to work Q1-Q4	\$45,000 (\$18,000) 40%
Irrigation Upgrading CAP 289-004	Planning of Projects Notification as required Construction	Complete As required Q1-Q4	\$25,000 (\$0) 0%
Greyback Dam – Level & Flow Monitoring CAP 290-014	RFP RFP Award Construction	Q2 Q2 Q3	\$150,000 (\$0) 0%
Dam Safety Review CAP 290-015	RFP RFP Award Construction	Complete Q1 Q3	\$110,000 (\$0) 0%
Fire Hydrant Spacing Improvements CAP 288-007 TO CAP288-009	Planning Notification – As Required Construction	As required Q1-Q4	\$80,000 (\$7,000) 9%

Q1 Work Plan for Public Works for 2014

Sewer Utility			
Activity	Action	Timeline	Progress (\$,%Comp)
Compost Site – Upgrades and Consulting CAP 133-001 TO CAP133-002	Complete Design	Q2	\$2,000,000
	Plan Works	Q2	(\$8,000)
	Schedule Works	Q2	0.5%
	Tender (S)	Q2	
	Construction	Q4	
Gas Detectors CAP 382-001	Tender	Complete	\$8,000 (\$7100) 89%

Fleet			
Activity	Action	Timeline	Progress (\$,%Comp)
Purchase Fire Truck CAP 151-001	Create RFP / Purchase Used	Q2	\$350,000
	RFP Evaluation	Q3	(\$0)
	Issue PO	Q3	0%
	Take Possession	2015 Q1	
Purchase 1 – ½ Ton Truck CAP 151-001	Tender Award	Complete	\$25,000
	Take Possession	Q2	(\$0) 0%
Purchase 1 – Passenger Car CAP 151-001	Tender Award	Q2	\$25,000
	Take Possession	Q3	(\$0) 0%
Purchase 1 – 1 Ton Dump Truck CAP 151-001	Tender Award	Complete	\$50,000
	Take Possession	Q3	(\$0) 0%
Purchase 1 – Tandem Dump Truck CAP 151-001	Tender Award	Q2	\$160,000
	Take Possession	Q3	(\$0) 0%
Purchase 1 – Leaf Vacuum CAP 151-001	Tender Award	Q2	\$45,000
	Take Possession	Q3	(\$0) 0%
Purchase 1 – Tractor CAP 151-001	Tender Award	Q2	\$50,000
	Take Possession	Q3	(\$0) 0%
Purchase 1 – Sander Hydraulic Upgrade CAP 151-001	Tender Award	Q2	\$25,000
	Take Possession	Q3	(\$0) 0%

Q1 Work Plan for Public Works for 2014

Purchase 1 – Ice Re-Surfacers CAP 151-001	Tender Award Take Possession	Q2 Q3	\$105,000 (\$0) 0%
Parks Small Equipment Replacement CAP 151-004	Tender Award Take Possession	As Required Q1-Q4	\$12,100 (\$4,750) 39%
Shop Equipment CAP 151-002	Tender Award Take Possession	As Required Q1-Q4	\$21,000 (\$650) 3%

Q1 Work Plan for Purchasing for 2014

Activity	Action	Timeline	Progress (\$ %)
Tenders, RFPs, RFQs	Tenders, RFPs and RFQs prepared, posted and advertised • 38 – Q1	Ongoing	Complete and ongoing
Cost Savings	Cost savings by obtaining quotes • \$323,70214 – Q1	Ongoing	Complete and ongoing
Revenue	Dispose of surplus/obsolete equipment • \$1,697.25 - Q1	Ongoing	Complete and ongoing
	Revenue from SPCA Dog Tag Sales • \$3,410.00 – Q1	Ongoing	Complete and ongoing
Purchasing Cards	• \$139,110.30 – Q1	Ongoing	Complete and ongoing
Notices	Q1 • Energy Retrofit Program on-going.	Ongoing	Ongoing
Purchasing Policy	Q1 • Presented Purchasing Policy to Leadership – asked to relax the sustainable purchasing requirements.	2014-Q2	85%
Stationary Purchases	Create policy and set up users for e-way ordering	2014-Q2	20%
Purchases	Daily orders of inventory and project items	Ongoing	Complete and ongoing
New Dog Kennel Facility	Work with Facilities Supervisor to site and construct new dog kennel facility	2014-Q4	0%
RDOS Use of Kennel Facility	Working with RDOS on Licence to Use agreement for kennel	2014-Q2	50%
Construct new Dog Control Officer Dwelling	Work with Facilities Supervisor to site and construct new Dog Control Officer dwelling	2014-Q4	0%
Bar Coding	Work with IT Manager to investigate and install bar coding for warehouse inventory	2014-Q3	0%
Tender, RFP, RFQ and Contract Review	Have templates reviewed and amended by legal counsel	2014-03	0%

Q1 Work Plan for Museum & Archives for 2014

Activity	Action	Timeline	Progress (\$ %)
Operations	Complete 5 Year Master Plan initiated in '07	May 2014	90%
	Initiate new 5 Year Strategic Plan to start '14	Oct 2014	0%
	Complete Phase 1 of museum renovation – Atkinson Gallery & Office & Public Areas	May 2014	30%
	Submit designs for new signage (outdoor & indoor)	May 2014	10%
	Develop business case for new Gift Shop	June 2014	0%
Exhibits	Install exhibit <i>War of 1812</i> in Atkinson Gallery.	Jan 2014	100%
	Install exhibit <i>The Long Journey Home</i> in Atkinson Gallery	May 2014	70%
	Install exhibit <i>Fireborn</i> in Atkinson Gallery	Sept 2014	10%
	Update & renovate SS Sicamous exhibits on Deck A, B & C	July 2014	85%
	Install WWI exhibit in Permanent Gallery	Aug 2014	40%
Collections	Renovate storage rooms & install storage equipment for artifacts.	June 2014	90%
	Re-assignment of artifacts into new storage locations	June 2014	90%
	Inventory of entire PMA artifact collection	Feb 2014	100%
	Inventory of SS Sicamous artifact collection	March 2014	80%
	Inventory of city artifact collection (City Hall)	Dec 2014	20%
Programs	Digitise collection onto database		
	Development & delivery of Local Lore project (in tandem with Steamfest)	Dec 2014	20%
	Delivery of up to 25 school programs under Curator Kids	Dec 2014	
	Delivery of up to 30 family programs	June – Sept 2014	25%
		Dec 2014	

Q1 Work Plan for Museum & Archives for 2014

	Delivery of 10 adult programs Delivery of up to 30 Brown Bag lectures Delivery of up to 10 weekly Facebook projects. Plan, schedule and fundraise for Steamfest 2014-15 Assist city with Heritage projects thru HM Advisory	Dec 2014 Dec 2014 Dec 2014 Ongoing	0% 10% 50% 35% 60%
Archives	Upgrade archival storage systems Digitise & OCP Pen Herald microfilm Digitise photograph collection & enter into database. Digitise large format docs, maps, plans Input Local Lore data into Historypin and Ancestry.ca	Dec 2014 June 2014 Feb 2014 Ongoing Ongoing	20% 90% 80% 30% 20%

Q1 Work Plan for Recreation for 2014

Activity	Action	Timeline	Progress (\$ %)
Fees & Charges Review	Develop a plan to phase in increased pool lane rental rates to be in line with market rates	Q1-Q3	20% complete
	Conduct a detailed review of parks and sport field rental rates to determine if rate adjustments should be considered	Q2-Q3	20% complete
	Conduct an analysis of current rental rate categories and formulas to determine if category adjustments should be considered	Q2-Q3	10% complete
	Review prime and non-prime rental rate options	Q2-Q3	10% complete
	Develop recommendations for September 2014 (pool lane rental rates) and 2015 (all other rental fees) and present to Council	Q3	0% complete
	Develop 2015 Admission Fees proposal (effective April 1, 2015) and present to Council	Q4	0% complete
Recreation Department Staffing Review	Implement Aquatics staffing restructure	Q1	100% complete
	Conduct a Recreation program, reception and marketing staffing review	Q2-Q4	10% complete
Marketing and Promotions	Develop an Annual marketing schedule	Q1	100% complete
	Review and expand Active Membership Program	Q3	10% complete
	Explore new initiatives for promotion to targeted markets (ie Youth, Older Adults)	Q2-Q4	10% complete
Beach, Park, Street and Mobile Vending	Develop and implement strategies to optimize vending opportunities and revenues	Q1-Q2	70% complete
Fitness Room	Implement Fitness Room expansion project and layout of equipment	Q1-Q3	25% complete
	Develop and implement Fitness Room optimization strategies after expansion	Q3-Q4	0% complete
Business Management Systems	Integrate Class (recreation software) with Agresso – with IT and Finance Dept	Q3-Q4	0% complete
	Develop real time Recreation budget reporting systems – with IT and Finance Dept	Q3-Q4	0% complete

Q1 Work Plan for Recreation for 2014

	Research, purchase and implement shift scheduling software for Aquatics Department – with IT Dept	Q1-Q3	50% complete
Events	Integrate title sponsorship and partnership opportunities to expand the Family Day special event at the Community Centre	Q1	100% complete
	Facilitate implementation plans for the 2016 BC Winter Games in Penticton	Q1-Q4	25% complete
	Update Events Manual, Event Applications and Online Communications	Q1-Q2	75% complete
	Expansion/development of Indoor Triathlon	Q2-Q3	65% complete
	Expansion of Youth Park Special Event during Peach Festival	Q2-Q3	10% complete
	Implement Customer Appreciation small event(s) at the Community Centre	Q4	0% complete
McLaren Arena	Develop and implement Arena program plans	Q2-Q3	10% complete
	Develop and implement advertising plan	Q2-Q3	5% complete
Yacht Club	Develop and implement booking protocol	Q1	100% complete
	Develop and implement communication plan	Q1-Q2	90% complete
Cleland Theatre	Implement optimization plan	Ongoing	Ongoing
	Develop and implement Theatre technician/staffing plans	Q1	100% complete
Program Development	Gymboree (parent & tot gymnasium program) revisions – new equipment and program structure	Q3	25% complete
	Explore youth programming partnership opportunities	Q1-Q4	25 % complete
	Fitness program ongoing development and expansion	Ongoing	Ongoing
	AquaFit staff training review – optimize and develop aquaFit program	Q2-Q3	20% complete
Healthy Living Initiatives	Active member of Okanagan Similkameen Healthy Living Coalition (OSHLC)	Ongoing	Ongoing
	Liaise with Interior Health, community partners / stakeholders and new healthy living community and provincial initiatives; facilitate new partnership projects	Ongoing	Ongoing
	Implement hearts@school Grade 6 Health Fair	Q1-Q2	30%

Q1 Work Plan for Recreation for 2014

New Revenue Development	Develop and implement expanded Community Centre merchandising/retail sales	Q2-Q3	10% complete
	Explore new lease opportunities at the Community Centre	Ongoing	Ongoing
	Assessment of sponsorship and advertising opportunities	Q2-Q3	10% complete
	Sales orientation training for staff	Q3	0% complete



Penticton RCMP Detachment Status Report

1st Quarter, 2014

Commander: **Superintendent Kevin HEWCO**
(250) 492-4300

Human Resources

Employees

- 34** Police Officers (Municipally funded)
- 6** Police Officers (Provincially funded)
- 2** Police Officers (Federal and Provincial funding split - PIB First Nations Policing)
- 6** Reserve Police Officers (deployed regionally)
- 22** Municipal Employees – includes Regional Crime Analyst, Crime Stoppers Coordinator, Community Policing Coordinator, LAN Administrator and Victim Services.
- 2** Provincial Employees (Federal Public Servants)

Volunteers

- 7** Auxiliary Police
- 24** Citizens on Patrol and Speed Watch
- 8** Restorative Justice Facilitators
- 5** Victim Services

Regional Police Dog Services

- 1** Police Officer (Penticton - Municipally funded)
- 1** Police Officer (Provincially funded)

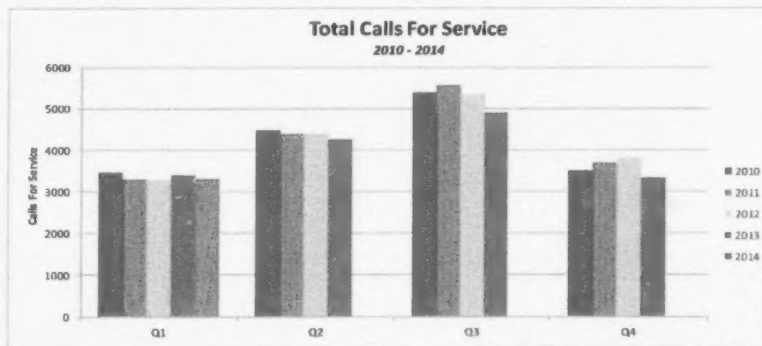
Regional Forensic Identification Services

- 1** Police Officer (Penticton – Municipally funded)
- 1** Police Officer (Provincially funded)

Regional Investigative Services (Plainclothes)

- 9** Police Officers (Penticton - Municipally funded)
- 1** Police Officer (Provincially funded) – based at Penticton Detachment
- 3** Police Officers (Provincially funded) – based at Oliver Detachment

Operational Report



Overall Calls For Service

During the first quarter of 2014, Penticton RCMP responded to **3317** calls for serviceⁱ compared with **3389** calls received during the first quarter of 2013. This corresponds to a decrease of **2%**.

Crime Trendsⁱⁱ

Penticton RCMP responded to **16%** fewer Criminal Code files

throughout the detachment area during the first quarter of 2014 than during the same quarter last year. This decline is a result of significant reductions in high-volume crime types such as theft, disturbances and mischief/property damage, which have all declined by between **27** and **32%** from the same three months of 2013.

Other significant declines were noted in violent crime such as assault, robbery and sex offences. Thefts from vehicles increased slightly as did commercial break and enters and B&Es categorized as 'other' (i.e. outbuildings, garages, etc.).

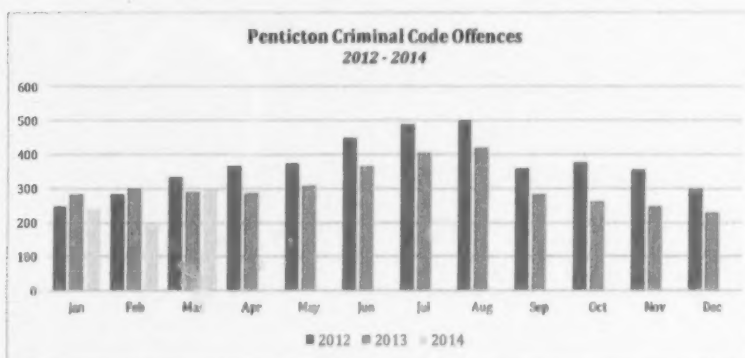
Vehicle theft remains relatively stable, although March saw an increase in specifically targeted vehicle models, particularly Ford F-series pickup trucks. Police continue to investigate this trend.

RCMP also responded to one attempted homicide file this quarter. On February 14th a 40-year-old male broke into a residence on Skaha Lake Road and attacked the female resident by attempting to strangle her. A neighbor overheard the commotion and attended the residence at which point the suspect stabbed him multiple times. The male was taken into custody and charged on two counts of attempted murder as well as B&E, assault and non-compliance. He is currently in custody.

Penticton	Selected Criminal Code Offenses				
	2013 Q1	2013 YTD	2014 Q1	2014 YTD	13 - 14 Change
ASSAULTS	61	61	48	48	▼
ROBBERIES	9	9	6	6	▼
With Weapon	6	6	2	2	▼
With Firearm	0	0	2	2	▲
Other	3	3	2	2	▼
SEXUAL OFFENCES	5	5	3	3	▼
HOMICIDES (incl. attempt)	0	0	1	1	▲
THEFT FROM VEHICLES	80	80	88	88	▲
VEHICLE THEFT	21	21	19	19	▼
BREAK AND ENTERS	58	58	64	64	▲
Business	25	25	32	32	▲
Residential	29	29	26	26	▼
Other	4	4	6	6	▲
OTHER THEFT	160	160	109	109	▼
CAUSE DISTURBANCE	131	131	96	96	▼
MISCHIEF	124	124	90	90	▼

Arrests and Charges

Between January 1st and March 31st, 2014, charges were forwarded to Crown Counsel against offenders relating to **87** breaches of various court orders, **23** assaults and **37** thefts or possession of stolen property files, amongst other crime types. Notable arrests made during the first quarter included the following:



- On January 22nd RCMP responded to a male yelling near the RCMP detachment. The male advised that he had been assaulted, bear sprayed and robbed of his skateboard. Three males aged 20, 19 and 15 were arrested and charged with various offences including robbery, assault and failure to comply with court-ordered conditions. They are on bail awaiting court.
- On February 23rd RCMP responded to a report of a B&E to the hearing clinic at the Superstore complex. One suspect, a 19-year-old male, was located hiding in the bushes nearby. He was arrested and is currently in custody. Witnesses report that a second male was also involved – however, he has not been identified.
- On March 23rd RCMP stopped a vehicle for running a red light on Government St. The driver and lone occupant, a 16-year-old male, was arrested on outstanding warrants. The vehicle was found to have been stolen from a Penticton winery, which had been broken into earlier in the day and the truck keys and other items stolen. The male suspect has been remanded pending court proceedings, and has been charged with breaching court-ordered conditions, obstructing a police officer, possession of stolen property and B&E.

Initiatives

Youth

Youth initiatives and member involvement with youth remain priorities for the Penticton Detachment, with the following highlights from this past quarter:

- Funding support in the amount of \$14,800 was received from a grant application to the Office of Civil Forfeiture and Ministry of Justice for a project to support High Risk Boys, grades 9 – 10. Community partners include Ministry of Children and Families (Child and Youth Mental Health), Ministry of Children and Families (Youth Forensic Psychiatric Service) and School District No 67 Okanagan-Skaha
- The Community Policing Coordinator participates on the Steering Committee for the “Self Esteem Project”, led by the United Way and Community Foundation in the area of addressing the need for emergency youth housing.
- The release of the Mike and Vicki Project to support youth in making positive choices in regards to drugs and alcohol.
- The Community Safety Unit maintains regular contact with Youth Probation and connects with all youth on curfews and conditions on a regular basis.
- The detachment contact on the Threat and Risk Assessment Committee continues to work with SD 67 and responded to one request this quarter.

- The Community Policing Coordinator participates in the formation of a High Risk Youth working group with participants from agencies throughout the detachment area.

Drug Enforcementⁱⁱⁱ

During the first quarter of 2014 Penticton RCMP investigated **59** founded drug files, resulting in **28** charges (including possession, trafficking and production) under the Controlled Drug and Substances Act (CDSA). Of the **59** files investigated during the first quarter of 2014, **9** were related to illicit drug trafficking, including cocaine (**5**), cannabis (**3**), methamphetamine (**1**) and morphine (**1**). One file involved the trafficking of more than one drug type. **8** total trafficking charges were forwarded to Crown Counsel during the first quarter of 2014.

Traffic Safety

Penticton Municipal Traffic Section

Municipal Traffic members continued to promote high-visibility enforcement throughout the City. During the first quarter of 2014 the traffic members worked to address the number of drivers operating vehicles while distracted. Distracted driving continues to be a priority for the Section, with covert unmarked enforcement being one of the most successful avenues for enforcement. Continued high visibility enforcement efforts around community schools have resulted in fewer problematic issues. However parking/loading/stopping continues to be a concern for safety of the areas.

Members continued the program of 'riding the busses', in particular assisting with a problematic route from Princess Margaret School. Members riding with the school Vice-Principal assisted in alleviating issues caused by boisterous students that had been reported by the driver. This also gives the unit an extra hidden set of eyes observing for distracted drivers and those that disobey signs of stopped school busses.

The section conducted high visibility laser speed enforcement efforts that were well received in the area of Red Wing Community. Extremely high traffic counts at the intersection have resulted in a number of near-misses for pedestrians and drivers alike. Calming measures through the extra enforcement and visibility in this area is ongoing. Naramata Road continues to be a concern with speed and large commercial trucks being the focus of complaints. Enforcement actions have been undertaken and will continue. The section also continues to support the members on regular patrol duty, assisting or accepting calls when the workload has overwhelmed the members on duty.

231 charges were issued under the Provincial Motor Vehicle Act along with **107** written provincial warnings. Section members attended **132** files during the first quarter.

Impaired Driving^{iv}

Between January and March 2014 Penticton RCMP handed out **24** 90-day Immediate Roadside Prohibitions (IRPs), along with **3** 7-day IRPs **9** 3-day IRPs and **5** 24-hour prohibitions for drugs or alcohol. A further **4** drivers were charged with impaired driving and related offences under the Criminal Code.

Community Engagement

Crime Prevention Unit

Penticton's OIC, Supt. HEWCO, initiated the development of a new Crime Prevention Unit, led by Cpl. Jas JOHAL, in November 2013, which will eventually encompass Citizens on Patrol, Speed Watch, Lock-Out Auto Crime as well as the Victim Services Unit, which serves both Penticton and Summerland Detachments. The goal of the Crime Prevention Unit is to reduce calls for service directed to general duty members and to reduce crime rates by following crime prevention principles and furthering the RCMP priorities of; 'safe homes – safe communities'.

The unit's mission statement is: 'In partnership with our community, Penticton RCMP crime prevention unit and victim services are committed to serving the needs of the community by providing an efficient and professional service through police presence, education, crime prevention and protection programs.'

The unit will be conducting a recruiting drive for new volunteers, including setting up a booth during the Volunteer Appreciation event at Gyro Park on April 12th, 2014. Display booths were set up in the local malls and community market this past year with material available to the public on various security topics. The Crime Prevention Unit has already committed to participating in the upcoming community markets and has formed a partnership with the city regarding this initiative. Regular weekly meetings are being held with the Executive Director for the Downtown Penticton Association, where the weekly crime report is presented and discussed. This will be changing to bi-weekly meetings shortly. In addition to the ongoing crime prevention programs, the unit and the team routinely attend meetings with several external partners and fulfil the needs and expectations of the business community, educational institutions and the community of Penticton.

Note: Upon assuming Command of the Penticton Municipal Detachment, Superintendent Hewco conducted a review of all services, including the services provided by the Community Policing Section. This was done to ensure that services were being provided in a cost effective and efficient fashion. In essence, to ensure that the tax payers were receiving the "best bang for their buck" so to speak. While conducting this review it became apparent that efficiencies could be gained by "bundling" some community policing duties with those of the Crime Stoppers coordinator's duties. The Crime Stoppers position, funded jointly by the City of Penticton and the Regional District partners provides a valuable service to the Okanagan, Similkameen Region. This position will assume some of the duties associated to the Community Policing coordinator's role and deliver them not only to the City of Penticton, but to our neighboring communities as well within the Regional District. It is believed that this can occur without any jeopardy to the Crime Stoppers portfolio. Supt. Hewco has long been and remains a champion of the Crime Stoppers program however also has a responsibility to ensure the prudent use of taxpayer funded resources. The recommendation that Supt. Hewco ultimately put forth was to reduce the Municipal full time employee complement by one (Community Policing Coordinator) and to re-assign the affected duties to the Crime Stoppers coordinator, and others, within the Detachment.

This action has created some angst amongst our volunteer cadre and the general public, largely because it came without warning and there was subsequent misinformation spread regarding how and why this was occurring. Supt. Hewco regrets this and takes responsibility for the manner in which this situation unfolded and how it was communicated. There should have

been a pro-active communication strategy developed to inform our volunteers and the general public what was happening, when and why. For a variety of reasons this did not occur and now we are taking steps after the fact to provide our valued volunteers with an explanation and a comfort level that their programs will continue and their contributions remain very much appreciated and valued.

Some volunteers have taken the pre-mature step of resigning their positions in protest to the loss of their City funded coordinator. Supt. Hewco and the Management Team at the Penticton Detachment are taking pro-active steps to meet with these people and our remaining volunteers in order to provide them with rationale as to why this change has occurred and what they can expect as we move forward. This meeting is planned for the week of April 21st. In the interim, while we redesign and deploy our Community Policing package of programs and services, Sergeant Rick Dellebuur, a seasoned veteran with considerable community policing experience has agreed to manage this section and work closely with Corporal Johal, our remaining community policing resources and our volunteers. Many of our volunteers know Sgt. Dellebuur from his past community policing work and have commented that he will be a welcome addition while we work through this change. **The bottom line is that there will still be a dedicated "go to" person for these volunteers to assist them in coordinating their valued volunteer commitment to our community.**

In the past 3 months the Community Policing Coordinator has presented at all previously scheduled lectures including identity theft, a public display at the Wellness Symposium, and interviews for future auxiliary applicants. All new requests for programs and presentations have been forwarded to Cpl. JOHAL for his attention.

It should be duly noted at this time that the City of Penticton and the RCMP Detachment members and support staff would like to sincerely thank Mr. Jim Porteous for his contributions and commitment during his tenure as our Community Policing Coordinator. He remains committed to the success of the programs and has worked hard in this capacity. This was greatly appreciated by all.

Auxiliary Constable Program

The present nominal role for Penticton's Auxiliary Constable Program is 7 members, with regular monthly meetings occurring. During the last meeting the roles and responsibilities of the auxiliaries were discussed with the current members including the requirement that they be more engaged and visible in the community, at community events and through presentations to the community. Recruiting for a new class took place in the fall and the interested applicants have been narrowed down to 9 with security clearances ongoing. The new class is expected to begin sometime during the autumn of 2014.

Lock Out Auto Crime Program

The Lock Out Auto Crime volunteers continue to do an excellent job for the community. Over the winter months their patrols were concentrated on shopping areas. The patrol members check all the vehicles in the parking lot and leave a notice on each vehicle whether they are secure or not. During the winter months the volunteers made use of the marked Community Policing van to conduct their patrols. This quarter the volunteers contributed **114** volunteer hours to the program in patrolling and **67** hours in administration. Over **17,063** vehicles have been checked for signs of auto crime, with **68** unlicensed vehicles identified.

Citizens on Patrol (COPs)

Overall volunteer participation in the program is down by **36%** since 2013. Those continuing to participate contributed **272** hours in patrols and scanned **2033** plates in the first quarter of 2014.

Penticton Industrial Development Association (PIDA)

The Downtown Community Policing Coordinator maintains regular contact with PIDA and is scheduled to attend an upcoming meeting. A method of communicating suspicious activity in the industrial area has been initiated so that all PIDA members can be made aware of potential criminal activity. PIDA members and business owners are on board with this information-sharing process and report any issues to the RCMP. Supt. Hewco attended a meeting with this group on March 27th at which time he introduced himself and discussed the pending changes to the Community Policing Section as it pertained to our coordinator, Mr. Porteous.

Lectures, Events and Workshops

Crime Prevention Unit members have presented lectures to first and second year Criminology students at Okanagan College, Penticton campus. The unit was also involved in the "One World" annual event, Welcoming Communities Project, a Shred-it event for fraud prevention month, and educating vendors on market safety. The unit NCO has attended several DARE graduations and spoken to students at the graduation ceremonies. The DARE program continues to provide an excellent venue for police officers to attend schools and have positive interaction with students. The unit also spearheaded an 'Appreciate the Volunteers' event in collaboration with other external partners in the community. The NCO of the unit cooked hamburgers and hot dogs for volunteers as an appreciation for their time and dedication to the community. This event was held on April 12th, 2014 at Gyro Park, and was a resounding success with several hundred in attendance over a three hour period, in conjunction with the Westjet announcement.

Restorative Justice

Penticton Community Policing continues to offer the Restorative Justice (RJ) Program. During this last quarter **10** youth were referred and dealt with through **4** restorative justice circles involving a total of **36** participants. The circles were facilitated or co-facilitated by community volunteers who have received training in Restorative Justice, with a total of **22** volunteer hours. The R.J. Program has **3** files in progress and is currently monitoring **1** file for compliance. The Restorative Justice Coordinator accepts referrals from the RCMP as well as directly from schools, and acts as a resource for the local school district in the implementation of the principles and values of Restorative Justice.

The Restorative Justice Coordinator continues to participate in the wrap-around team for youth at risk, with participants including the Penticton School District, Child and Youth Mental Health, MCFD, IHA Addiction Services, Youth Probation, Youth Forensics and the Aboriginal Justice Strategy. The Restorative Justice Coordinator also participates in the wrap-around team for adults with mental illness who are involved in the criminal justice system, with participants including Adult Mental Health, Forensics, the Aboriginal Justice Strategy and the Ministry of Social Development and Housing.

Victim Services Program

The Penticton and Summerland Victim Services (VS) program provided support to **53** new clients this quarter and continue to provide support to clients in **194** active files. Within the

active files, emotional support is provided, clients are updated regarding police investigations, and where charge approval has been granted the clients are provided information on court appearances. The program ensures that clients are informed of their rights under the Victims of Crime Act and ensures that they receive any benefits and referrals they are entitled to. Court support was provided to 71 clients for a total of 70 hours in the courtroom.

Victim Services continues to participate on the Core Board of the High Risk Domestic Violence team. Penticton Victim Services is still providing service to the Princeton Detachment area as their Victim Services position has not yet been filled. Penticton V.S. assisted Princeton in a violent family violence stabbing file that occurred in February. Penticton V.S. continues to offer after hours callouts in the area which are conducted by a volunteer.

Prolific and Chronic Nuisance Offenders

Chronic Nuisance Offenders^v

Seven Penticton residents qualified as active chronic nuisance offenders in the city of Penticton during the last six months, together generating 3% of the city's total files and approximately 13% of the city's total liquor act, safe streets and cause disturbance reports for that time period. The individuals are six males aged 40 to 63 who suffer from substance abuse or mental health issues. The seventh is a 15-year-old female who is a chronic runaway, generating a significant number of missing person reports.

Prolific Offender Management and Inter-Agency Communication

A 'Prolific Offender' is an offender who appears repeatedly before the courts, continues to offend while on bail and requires individualized programming from community resources. These are the small percentage of offenders who commit a disproportionate amount of crime. What distinguishes prolific offenders from other repeat offenders is that prolific offenders fail to control their criminal behavior, and addictions, mental health issues, self-esteem and lack of skills may also be motivating factors.

The Prolific Offender Management (POM) program is based on an inter-agency collaborative effort involving Community Corrections, RCMP, Crown Counsel, Ministry of Housing and Social Development, Correctional Services of Canada and the Ministry for Children and Family Development (Youth Services, Child Protection and Youth Probation). This program falls within the parameters of the British Columbia Policing and Community Safety Plan which meets the Premier's commitment to develop a long-term strategic plan for policing in British Columbia.

The POM program addresses the small population of offenders who are responsible for the majority of offences by drawing from the community resources mentioned above. Protection of the community and reduction of recidivism are the guiding principles of this program, achieved by collaborative case management, consistent sharing of information amongst the program partners and engaging the offenders with community services to address their criminal behavior. Once an offender has been identified, CRU members meet with him/her and advise them verbally and in writing that they have been designated as a Prolific Offender and will fall under this management program (POM).

POM clients are offered pre-arranged treatment options to help address addictions with the intention of reducing their likelihood to commit crime. Clients who choose not to accept these services become the focus of intensive supervision by Community Corrections and by the RCMP

with a zero tolerance approach regarding anti-social and/or criminally conducive behavior. POM clients found committing criminal offences or who are in breach of conditions are automatically held in custody and immediately dealt with through the courts who also work in partnership of this program and hand out significant sentences.

Penticton Detachment CRU unit and current POM status

The Penticton Detachment's Crime Reduction Unit is intended to be a 4-member unit made up of one NCO and 3 constables. The regional detachment is currently undergoing HR restructuring and, as such, CRU resources were recently reduced down to two members with plans to fill in the two empty positions in the near future. At times, some operational needs may also require that CRU members assist other investigational units but thus far, CRU has already designated two offenders as POM clients. One of these individuals has chosen to follow up with the treatment options offered to him and has since stopped his criminally inclined behavior. The second is due to be released from custody in April. CRU currently has two other offenders identified as future POM candidates who will be officially designated as soon as they are released from custody.

Crime Stoppers

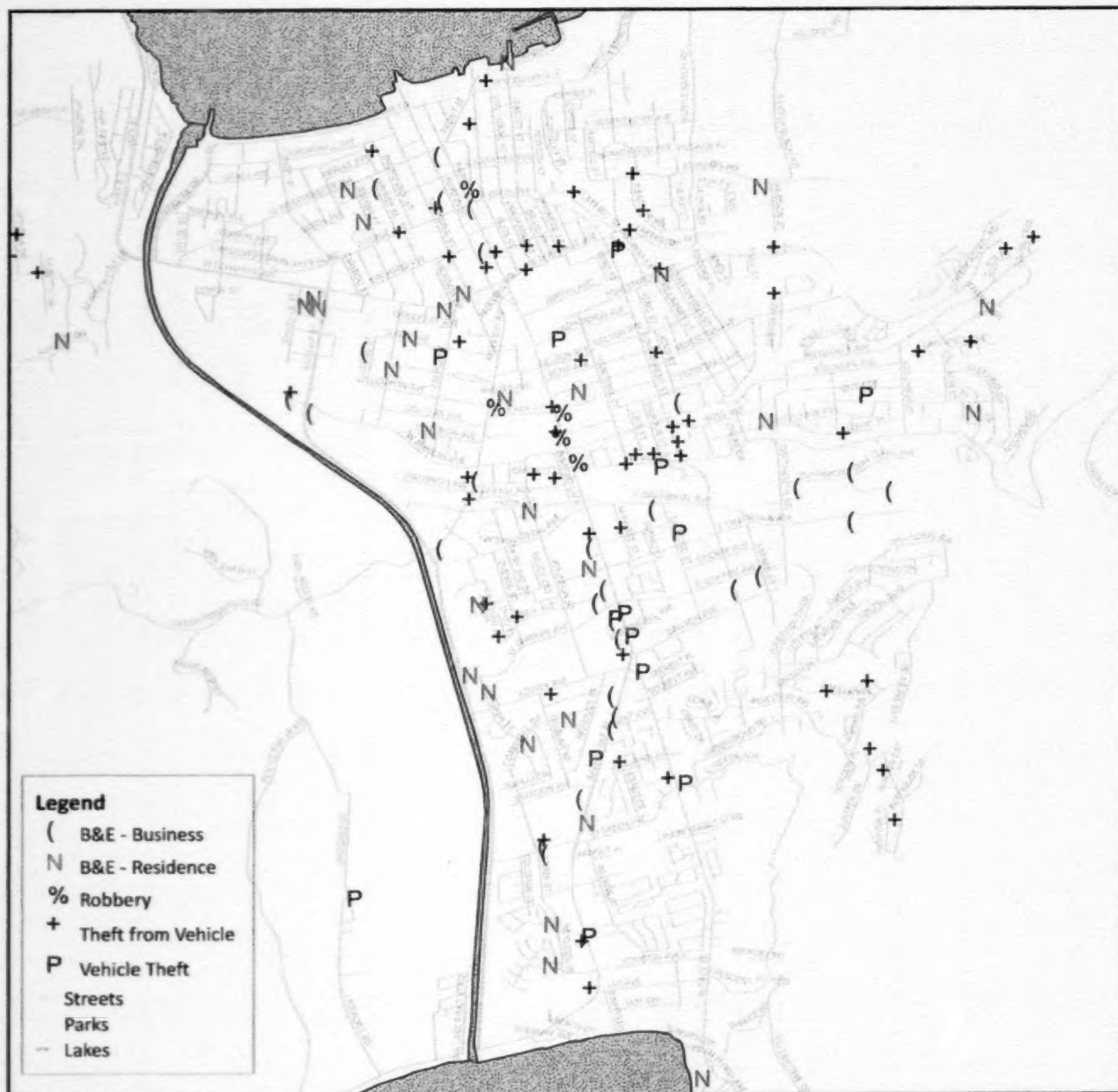
Crime Stoppers received **36** tips relating to events in Penticton and area during the first quarter of 2014, resulting in **2** arrests and **3** cases cleared.

January is recognized worldwide as Crime Stoppers month and the local program set up information booths in Cherry Lane Mall and at the Vee's Hockey games. Numerous citizens stopped by to learn about the work of Crime Stoppers and how it benefits our communities. Presentations were done for the Rotary Club, the OK Falls Legion and the "Business After Business" at the HSBC. Board members and the coordinator also volunteered at Wendy's Restaurant for the Dream Lift campaign. The coordinator attended the B.C. Crime Stoppers Board meeting in Vancouver and the local monthly Board meetings, as well as a Downtown Penticton Association meeting and provided informational brochures while at a Penticton Indian Band meeting.

The Annual Review was given to the Board of Directors for the Regional District. Our Information Booth was set up at the Healthy Living Fair in the Community Center on March 7/8 and was well attended by visitors to the Fair. Recently, a reward was paid out for information relating to a large marihuana grow operation in the Summerland area which had approximately 700 plants and growing equipment. The suspects were also found to be stealing power to run this operation, as is the case in many illegal grow operations. Provincially, Crime Stoppers entered into a recent MOU with Fortis B.C. where Fortis are advised of suspected power and gas diversions pertaining to grow ops which enables them to conduct a consumption check and, if those results are suspect, then they are empowered to attend the residence to check their power/gas hookups. Should a theft of power be identified, the police are contacted immediately to investigate the theft and possible accompanying grow operation. This has been a major deterrent and has resulted in the recovery of lost revenue throughout B.C. since this protocol was implemented. However, as Penticton and Summerland purchase their power wholesale from Fortis this MOU does not apply, so Crime Stoppers will be approaching both communities to get them on board with power consumption checks when grow ops are reported in their community.

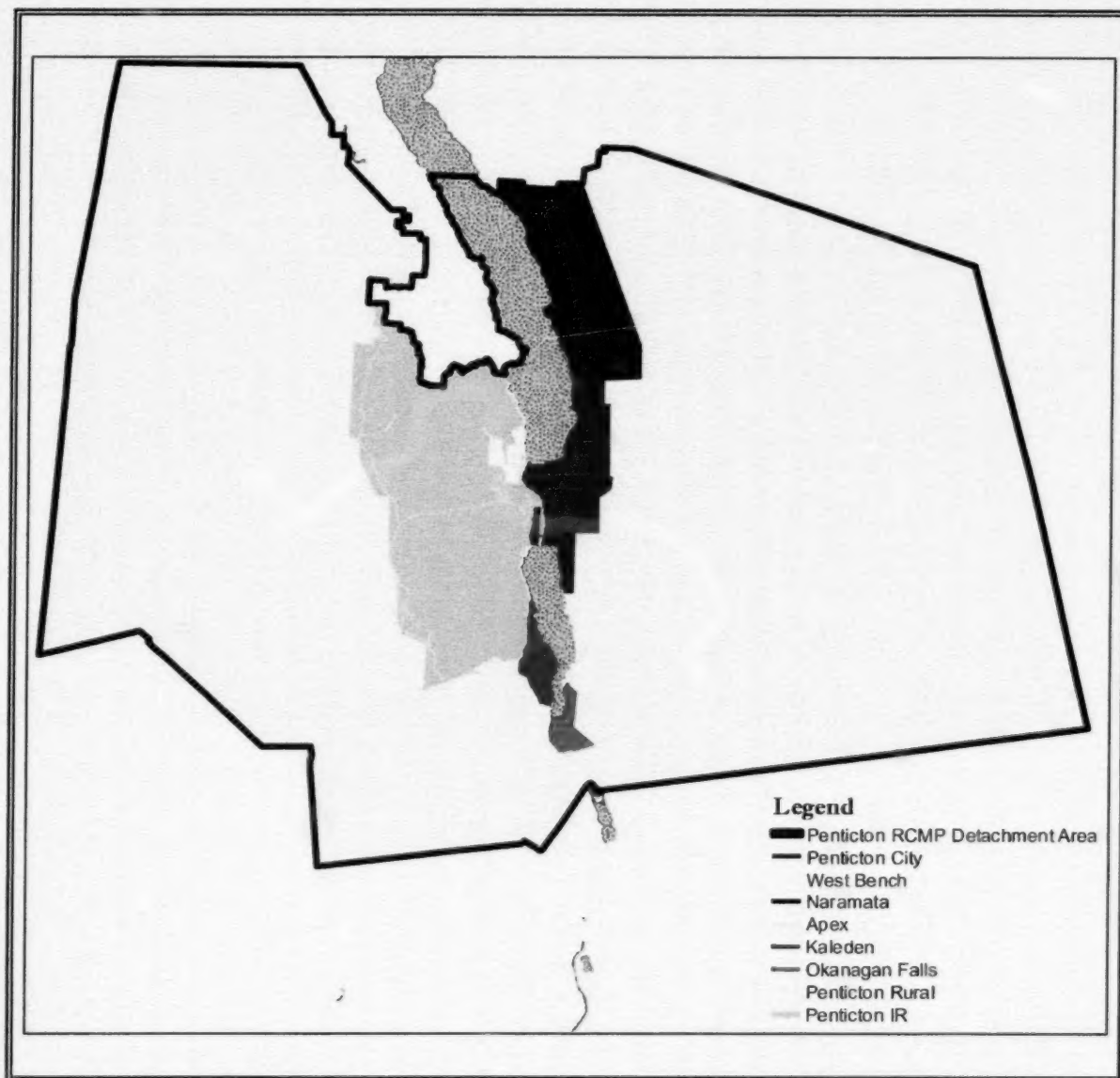
Maps

Selected Criminal Code Offences Quarter 1, 2014^{vi}



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**Penticton City/Rural
RCMP Atoms**



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Endnotes and Data Qualifiers

Disclaimer

All statistics in this report include founded incidents only, and do not reflect assistance, prevention, information or unsubstantiated files or incidents determined to be unfounded by attending officers. Statistical tables reflect **only the most serious offence coded to each incident** (up to four offence types can be coded to each file; therefore, overall numbers contained in this report reflect FILE counts, not OFFENCE counts). All numbers and graphs are based on raw data unloaded from PRIME-BC, have not been verified for accuracy and should not be considered to be official statistics. Minor inconsistencies from previous reports may occur due to scoring and quality assurance changes to data throughout the year. Private information files are not reflected in overall counts. Data was unloaded from PRIME-BC on *April 1st, 2014*, and will not reflect any coding or scoring changes made since that time.

Endnotes

ⁱ Calls for service data reflects all calls created in CAD with the exception of administrative files (i.e. files coded to atoms KR0000, PT0000, SL0000, SO0000, SO0001); therefore, data may include cancelled files, false 911s, files created in error and other erroneous file types. This statistic is meant to offer a general overall comparison of total calls received during the two year time period by each detachment area, and does not accurately reflect the number of calls attended to by RCMP nor does it measure the number of offences which occurred during the time period in question.

ⁱⁱ Criminal code statistics reflect general occurrences coded to atoms within the Penticton RCMP's jurisdictional area. They include only those incidents which, upon police attendance, have been determined to be founded complaints, and do not include unfounded or unsubstantiated incidents. They also do not include information, prevention or assistance files. Only the most serious offence is counted for each file. Criminal code statistics are determined based on the following qualifiers:

- Assault statistics reflect aggravated assault, assault with a weapon, assault causing bodily harm, common assault, assaulting a police officer and other assault types; UCR1 codes 1410, 1420, 1430, 1460, 1461, 1462 and 1480, as well as attempted murder, UCR1 code 1210.
- Robbery statistics reflect all robbery subtypes, UCR1 code 1610 series.
- Sex offence statistics reflect all sex assaults under the UCR1 1300-1399 series including sexual assault, sexual interference, luring a child via computer, voyeurism and other offences.
- Homicide statistics reflect 1st and 2nd degree murder and manslaughter, UCR1 codes 1110, 1120 and 1130
- Theft from vehicle statistics reflect thefts over and under \$5000, including license plate and validation tag theft, UCR1 codes 2132 and 2142.
- Vehicle theft statistics reflect thefts of motorcycles, trucks, automobiles and other vehicles over and under \$5000 as well as files coded as vehicles taken without consent over and under \$5000 UCR1 codes 2131 and 2141.
- Break and enter statistics reflect break and enters to businesses (UCR1 2120-1), residences (UCR1 code 2120-2), seasonal residences (UCR1 code 2120-4) and other structures such as sheds and outbuildings (UCR1 2120-3).
- Other theft statistics include bicycle theft, shoplifting, utilities theft and other theft under and over \$5000 (UCR1 codes 2130, 2133, 2140 and 2143)
- Cause disturbance statistics are retrieved using UCR1 3430.
- Mischief statistics reflect mischief over and under \$5000, UCR1 code 2170-3 and 2170-4.
-

ⁱⁱⁱ Grow operation statistics were gathered using the marijuana cultivation indoor/outdoor survey UCR codes 8380-1 and 8380-2, as well as general drug production codes (UCRs 4410-4460).

^{iv} Impaired driving charge statistics reflect all files where a charge was laid (including impaired operation of a motor vehicle, driving over 80 mg and refusal to provide a breath sample) and the file excludes any 215 suspensions or IRPs. 24-hour suspension statistics include files where a 215 was given but no impaired charge was laid, and files where impaired driving was

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coded as 'departmental discretion', which typically indicates a 215. IRPs were counted based on the number of times they were carded in PRIME during the time period.

^v Chronic nuisance offenders are defined as individuals having 1) the highest proportion of negative contacts (typically involving cause disturbance complaints, public intoxication and other nuisance complaints) in PRIME-BC and 2) been active in the past six months (average 3 or more negative contacts per month). 'Negative contact' refers to individuals carded as suspect, subject of complaint or charged on a file.

^{vi} Map is composed of selected criminal code offences including break and enters, auto crime and robbery for the three month period. Instances are coded by the most serious offence on the file and include founded offences only.

Respectfully Submitted,

**Superintendent K.J.P. Hewco
Penticton, South Okanagan, Similkameen Regional RCMP Detachment**